

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0
1001 CBR Fund		22.0										
1004 Gen Fund		65.8										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,534.4										
Subtotal		2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,722.2	2,286.6	42.0	370.6	23.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.3												
Delete Vacant Administrative Law Judge (02-1058)												
	Dec	-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-136.1										
Delete vacant full-time Administrative Law Judge (PCN 02-1058), Range 24, located in Juneau. The Office of Administrative Hearings will continue to have the ability to respond to potential surges in cases expected in FY2022.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-22.0										
1004 Gen Fund		22.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		2,588.4	2,152.8	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		256.6										
1004 Gen Fund		769.8										
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	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-256.6										
1004 Gen Fund		256.6										
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	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund		1.6										
1004 Gen Fund		4.7										
1007 I/A Rcpts		1,386.5										
Subtotal		1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	211.7	0.0	-211.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Add Deputy Commissioner (02-1163) for Improved Department Oversight												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time Deputy Commissioner (02-1163) range 28, located in Juneau, for improved oversight of the department and implementation of statewide centralization initiatives.												
Subtotal		1,392.8	1,182.7	26.7	163.4	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1.6										
1004 Gen Fund		1.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	19.2	0.0	-9.2	-10.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,392.8	1,201.9	26.7	154.2	10.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
1001 CBR Fund		159.9										
1004 Gen Fund		479.8										
1007 I/A Rcpts		2,274.2										
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	Subtotal	2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-620.0	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Four Positions to the Office of Information Technology for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four positions from the Division of Administrative Services to the Office of Information Technology, Alaska Division of Information Technology for department reorganization efforts.												
The following positions are transferred to Alaska Division of Information Technology:												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Transfer Accounting Technician III (02-6650) to Risk Management for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Administrative Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section.												
This change reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located in Juneau from Administrative Services to Division of Risk Management.												
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	Subtotal	2,913.9	1,488.6	5.5	1,398.1	21.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		3.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.0												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-159.9										
1004 Gen Fund		159.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority to Cover Services Costs												
	LIT	0.0	-47.5	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		2,917.9	1,445.1	5.5	1,445.6	21.7	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
1001 CBR Fund		1,397.0										
1004 Gen Fund		4,190.8										
1005 GF/Prgm		1,334.0										
1007 I/A Rcpts		4,247.4										
1061 CIP Rcpts		489.1										
Subtotal		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Subtotal		11,658.3	6,278.6	14.7	5,320.0	45.0	0.0	0.0	0.0	49	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)												
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
FY2022 Salary Adjustments												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1005 GF/Prgm		2.6										
1061 CIP Rcpts		3.1										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$25.0												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)												
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
Eliminate Statewide Single Audit Contract with the Division of Legislative Audit												
	Dec	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.0										
The Division of Legislative Audit (DLA) primary responsibilities are to provide transparency and hold State agencies accountable to State and Federal laws. For several years DLA has billed the Division of Finance (DOF) for their review of the Statewide Single Audit. DOF has \$450.0 in general fund authority budgeted to pay this bill.												
The constitutional responsibility for performing this function is assigned to DLA and state statute (AS 37.07.080(e)) does not allow for the DOF to pay this bill or pass those costs on to other state agencies. The budget authority associated with this billing is being removed from DOF as this function should be directly budgeted in DLA.												
Reduce Authority to Realize Contract Savings												
	Dec	-23.2	0.0	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.2										
By negotiating contract savings with software vendors, Division of Finance rates charged to all State agencies are reduced.												
Reduce Authority to Realize Travel Savings												
	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
Reduce authority to better align with actual spending in the Division of Finance's travel budget. This is a technical adjustment and has no impact on services.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,397.0										
1004 Gen Fund		1,397.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,208.9	6,382.0	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
		1,549.9										
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	Subtotal	1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1007 I/A Rcpts	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.2												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
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	Totals	1,551.1	138.0	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
1001 CBR Fund		85.0										
1004 Gen Fund		255.1										
1007 I/A Rcpts		12,210.0										
Subtotal		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete two Non-Permanent Human Resource Technicians II (02-N6023) (02-N6024)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete positions that expired on 06/30/2020.												
Non-Perm Human Resource Technician II (02-N06024), range 14, located in Anchorage												
Non-Perm Human Resource Technician II (02-N06023), range 14, located in Juneau												
Subtotal		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Add Authority for Biweekly Payroll												
	OTI	1,650.0	825.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.0										

The Department of Administration fully implemented biweekly payroll at the end of FY2020 to realize efficiency gains and cost savings in payroll processing. The average time to process a timesheet prior to biweekly implementation was about six minutes. With biweekly payroll implementation, payroll anticipates the average will go down to about four minutes, which equates to about 10 hours per payroll technician per pay period.

Biweekly payroll processing generates a small increase to overall payroll costs, approximately \$4.8 million annually across all agencies. The savings described above will be primarily achieved in the Division of Personnel. To ensure state agencies do not bear additional costs associated with these savings, the Division of Personnel has built anticipated savings into the FY2021 and FY2022 central services cost allocation rates. This results in a reduction to the rate agencies are charged approximately equal to the general fund impact of increased payroll. Based on Division of Personnel (DOP) projections, savings from biweekly payroll will not be immediately realized. To ensure the payroll section can maintain operations while transitioning to biweekly payroll, a temporary increase in general fund authority is required. The general fund increment is less than the reduction in billings provided to agencies to compensate for the increased payroll cost of biweekly payroll. As savings from biweekly payroll are realized this temporary funding will be removed.

FY2022 Salary Adjustments

	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.0

Align Authority with Anticipated Central Services Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-1,659.9	-830.0	0.0	-829.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,659.9										
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for human resource services provided by Personnel.												
The Department of Administration fully implemented biweekly payroll at the end of FY2020 to realize efficiency gains and cost savings in payroll processing. The average time to process a timesheet prior to biweekly implementation was about six minutes. With biweekly payroll implementation, payroll anticipates the average will go down to about four minutes, which equates to about 10 hours per payroll technician per pay period. Biweekly payroll processing generates a small increase to overall payroll costs, approximately \$4.8 million annually across all agencies. The savings described above will be primarily achieved in the Division of Personnel. To ensure state agencies do not bear additional costs associated with these savings, the Division of Personnel has built anticipated savings into the FY2021 and FY2022 central services cost allocation rates. This results in a reduction to the rate agencies are charged approximately equal to the general fund impact of increased payroll. This rate reduction resulted in a higher level of budget authority than necessary.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-85.0										
1004 Gen Fund		85.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		12,541.2	11,442.5	23.6	1,038.3	36.8	0.0	0.0	0.0	115	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1001 CBR Fund		331.8										
1004 Gen Fund		995.5										
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)												
(Language)	CarryFwd	450.0	50.0	100.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
Subtotal		1,777.3	1,201.3	122.8	436.4	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)												
(Language)	OTI	-450.0	-50.0	-100.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.0										
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-331.8										
1004 Gen Fund		331.8										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		28.1										
1004 Gen Fund		84.1										
<hr/>												
	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-28.1										
1004 Gen Fund		28.1										
<hr/>												
	Totals	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)												
(Language)	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
(e) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.												
Conference Committee												
	ConfCom	19,937.2	13,525.1	39.2	6,174.9	198.0	0.0	0.0	0.0	124	0	5
1001 CBR Fund		62.2										
1004 Gen Fund		186.4										
1017 Ben Sys		6,465.9										
1023 FICA Acct		131.9										
1029 P/E Retire		9,167.9										
1034 Teach Ret		3,529.2										
1042 Jud Retire		120.0										
1045 Nat Guard		273.7										
Subtotal		20,437.2	13,875.1	39.2	6,324.9	198.0	0.0	0.0	0.0	124	0	5
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)												
(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
(e) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. New legislation extends this fee for additional 10 years.

The new fee has not yet been published. In the past the fee has been progressive; our current estimate is \$2.60 per covered life for FY2021. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

estimated average covered lives in FY2021 is 63,500.

The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0
FY2015 - \$133.0
FY2016 - \$142.5
FY2017 - \$150.0
FY2018 - \$159.0
FY2019 - \$169.0
FY2020 - \$169.0
FY2021 - \$169.0

FY2022 Salary Adjustments

SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9											
1017 Ben Sys	25.2											
1023 FICA Acct	0.4											
1029 P/E Retire	33.9											
1034 Teach Ret	13.3											
1042 Jud Retire	0.1											
1045 Nat Guard	0.9											

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$75.7

Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)

IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
History of PCORI Fee (thousands of dollars):												
FY2014 - \$65.0												
FY2015 - \$133.0												
FY2016 - \$142.5												
FY2017 - \$150.0												
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2022 Retirement System Benefit Payment Calculations												
(Language)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Sec. 9. DEPARTMENT OF ADMINISTRATION. (g) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2022.												
Reduce Commodities Authority to Align with Expenditures												
	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-33.2										
1029 P/E Retire		-31.2										
1034 Teach Ret		-8.9										
1042 Jud Retire		-0.1										
1045 Nat Guard		-1.6										
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Travel Authority to Align with Expenditures												
	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-8.1										
1023 FICA Acct		-0.1										
1029 P/E Retire		-12.0										
1034 Teach Ret		-4.6										
1045 Nat Guard		-0.2										
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-62.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		62.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority to Cover Personal Services Costs												
LIT		0.0	148.4	0.0	-30.4	-118.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
	Totals	20,412.9	14,099.2	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1017 Ben Sys	ConfCom	35,678.9	0.0	17.0	35,661.9		0.0	0.0	0.0	0	0	0
		35,678.9										
	Subtotal	35,678.9	0.0	17.0	35,661.9		0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	35,678.9	0.0	17.0	35,661.9		0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		9.4										
1004 Gen Fund		28.1										
<hr/>												
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-9.4										
1004 Gen Fund		9.4										
<hr/>												
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Authority for Statewide Procurement Consolidation												
1007 I/A Rcpts	Inc	5,977.0	4,605.7	25.0	1,311.3	35.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority, in alignment with Administrative Order 304 for the Office of Procurement and Property Management. Consolidation of procurement will provide many benefits for the State such as leveraged statewide spend, improved policies and procedures, improved ability to conduct strategic sourcing, spend savings via category-based strategic sourcing, and cross-training of staff that will lead to a more resilient organization.												
Add Authority for Federal Surplus Property Program Expansion												
1033 Surpl Prop	Inc	200.0	185.0	0.0	10.0	5.0	0.0	0.0	0.0	0	0	0
The Federal Surplus Property Program is supported through administering sales of federal surplus property to eligible state, municipal, tribal, and non-profit organization donees. For nominal administrative fees, eligible donees are able to acquire necessary resources such as heavy equipment, hospital supplies, and other items critical to supporting infrastructure.												
Increased federal authority will allow the program to fund an existing position reclass, add a warehouse position, and make improvements to warehouse operations. This will allow the program manager to focus on increased marketing outreach to boost revenue generated from the sales of federal surplus property and continue to expand the program to benefit more donees.												
Transfer Office Assistant (10-4231) from Accounting for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant (10-4231) from Accounting to the Office of Procurement & Property Management to align with programmatic need. The position will be reclassified to a Stocks and Parts Services I to support the Federal Surplus Property Program.												
Transfer Procurement Specialist I (12-5460) from Division of Motor Vehicles for Procurement Consolidation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Procurement Specialist I (12-5460), range, 14, located in Anchorage from Division of Motor Vehicles for Procurement consolidation.												
Transfer Procurement Positions from Department of Commerce for Procurement Consolidation (08-1111 & 08-1115)												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Procurement positions from Department of Commerce, Community, & Economic Development for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time, Procurement Specialist IV (08-1111), range 20, located in Juneau Full-time, Procurement Specialist I (08-1115), range 14, located in Juneau												
Transfer Procurement Positions from Department of Corrections for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer seven Procurement positions from Department of Corrections for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time, Procurement Specialist V (20-1004), range 21, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time, Procurement Specialist III (20-1005), range 18, located in Juneau												
Full-time, Procurement Specialist II (20-1082), range 16, located in Juneau												
Full-time, Procurement Specialist I (20-1006), range 14, located in Juneau												
Full-time, Procurement Specialist III (20-2009), range 18, located in Anchorage												
Full-time, Procurement Specialist II (20-7102), range 16, located in Anchorage												
Full-time, Procurement Specialist I (20-1089), range 14, located in Anchorage												
Transfer Procurement Position from Department of Education and Early Development for Procurement Consolidation (05-8724)												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one Procurement position from Department of Education and Early Development for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time, Procurement Specialist III (05-8724), range 18, located in Anchorage												
Transfer Procurement Positions from Department of Environmental Conservation for Procurement Consolidation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three Procurement positions from Department of Environmental Conservation for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist V (18-7223), range 21, located in Anchorage												
Full-time, Procurement Specialist II (18-7487), range 16, located in Juneau												
Full-time, Procurement Specialist II (18-7062), range 16, located in Juneau												
Transfer Procurement Positions from Department of Fish and Game for Procurement Consolidation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three Procurement positions from Department of Fish & Game for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist IV (11-0278), range 20, located in Juneau												
Full-time, Procurement Specialist I (11-0241), range 14, located in Juneau												
Full-time, Procurement Specialist I (11-0233), range 14, located in Juneau												
Transfer Procurement Positions from Department of Health & Social Services for Procurement Consolidation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer eleven Procurement positions from Department of Health & Social Services for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist V (06-0649), range 21, located in Juneau												
Full-time, Procurement Specialist III (06-0652), range 18, located in Juneau												
Full-time, Procurement Specialist II (06-0502), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0025), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0090), range 16, located in Juneau												
Full-time, Procurement Specialist I (06-0092), range 14, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time, Procurement Specialist III (06-0516), range 18, located in Juneau												
Full-time, Procurement Specialist II (06-1564), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0533), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0653), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-8196), range 16, located in Juneau												
Transfer Procurement Positions from Department of Labor & Workforce Development for Procurement Consolidation												
Atrin0.00.00.00.00.00.00.00.0300												
Transfer four Procurement positions from Department of Labor & Workforce Development for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist IV (07-1107), range 20, located in Juneau												
Full-time, Procurement Specialist III (07-1405), range 18, located in Anchorage												
Full-time, Procurement Specialist II (07-1226), range 16, located in Juneau												
Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation												
Atrin0.00.00.00.00.00.00.00.0400												
Transfer four Procurement positions from Department of Natural Resources for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist V (10-0216), range 21, located in Anchorage												
Full-time, Procurement Specialist III (10-0293), range 18, located in Anchorage												
Full-time, Procurement Specialist I (10-0235), range 14, located in Anchorage												
Full-time, Procurement Specialist I (10-0245), range 14, located in Anchorage												
Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation												
Atrin0.00.00.00.00.00.00.00.0300												
Transfer three Procurement positions from Department of Public Safety for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist III (12-4511), range 18, located in Anchorage												
Full-time, Procurement Specialist II (12-2020), range 16, located in Anchorage												
Full-time, Procurement Specialist I (12-4509), range 14, located in Anchorage												
Transfer Procurement Position from Department of Revenue for Procurement Consolidation												
Atrin0.00.00.00.00.00.00.00.0100												
Transfer one Procurement position from Department of Revenue for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time, Procurement Specialist II (04-1141), range 16, located in Juneau												
Transfer Procurement Positions from Department of Transportation & Public Facilities for Procurement Consolidation												
Atrin0.00.00.00.00.00.00.00.0500												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Transfer five Procurement positions from Department of Transportation & Public Facilities for Procurement consolidation.

The following position transfers take place after service level agreements are ratified:

Full-time, Procurement Specialist III (25-2247), range 18, located in Juneau

Full-time, Procurement Specialist II (25-3155), range 16, located in Juneau

Full-time, Procurement Specialist I (25-2248), range 14, located in Juneau

Full-time, Procurement Specialist I (25-2978), range 14, located in Anchorage

Full-time Procurement Specialist I (25-1259), range 14, located in Fairbanks

Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment

	Trin	2,763.8	2,524.1	2.5	217.8	19.4	0.0	0.0	0.0	17	0	0
1005 GF/Prgm		1,437.0										
1007 I/A Rcpts		985.5										
1033 Surpl Prop		341.3										

Transfer all authority and positions from the Statewide Contracting and Property Office to the Office of Procurement and Property Management (OPPM).

The following positions are transferred to OPPM:

Full-time Procurement Specialist IV (02-3009), range 20, located in Juneau

Full-time Contracting Officer III (02-3026), range 19, located in Juneau

Full-time Chief Procurement Officer (02-5005), range 25, located in Anchorage

Full-time Division Operations Manager (02-5009), range 24, located in Juneau

Full-time Contracting Officer III (02-5012), range 19, located in Juneau

Full-time Contracting Officer III (02-5017), range 19, located in Juneau

Full-time Contracting Officer III (02-5019), range 19, located in Juneau

Full-time Office Assistant II (02-5022), range 10, located in Anchorage

Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage

Full-time Procurement Specialist II (02-5093), range 16, located in Anchorage

Full-time Contracting Officer III (02-5126), range 19, located in Juneau

Full-time Contracting Officer III (02-5128), range 19, located in Juneau

Full-time Procurement Specialist I (02-5131), range 14, located in Juneau

Full-time Procurement Specialist III (02-5153), range 18, located in Anchorage

Full-time Procurement Specialist II (02-6411), range 16, located in Juneau

Full-time Procurement Specialist III (02-6530), range 18, located in Juneau

Full-time Procurement Specialist III (20-8225), range 18, located in Juneau

Align Authority for Increased Vendor Fees

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		375.0										
1007 I/A Rcpts		-375.0										

With the onboarding of most of the State's procurement, the vendor fees collected on purchases that are made using a statewide contract will increase.

Increasing general fund program receipts authority reduces chargebacks paid by departments to Department of Administration.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,940.8	7,314.8	27.5	1,539.1	59.4	0.0	0.0	0.0	62	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
1005 GF/Prgm		3,461.8										
1007 I/A Rcpts		4,896.6										
Subtotal		8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-153.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant (20-1070) to Facilities Services for Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Department of Administration facility support position to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facility maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.												
Positions to be transferred:												
Full-time, Administrative Assistant I (20-1070), range 12, located in Juneau												
Transfer Accounting Clerk (10-0243) to Risk Management for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Administrative Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section.												
This change reallocates the duties of the Accounting Clerk (10-0243), range 10, located in Juneau from Accounting to Division of Risk Management.												
Transfer to Statewide Contracting Office to Align with Anticipated Reimbursable Services Agreements												
	Trout	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-87.2										
Transfer authority from Accounting to the Statewide Contracting Office to align with anticipated reimbursable services agreements.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	8,271.2	6,747.6	3.7	1,501.9	18.0	0.0	0.0	0.0	77	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.6										
1007 I/A Rcpts		30.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$41.3												
Reclass Ten Vacant Accounting Technicians from Full-time to Four-month Seasonal												
	Dec	-552.0	-552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-552.0										
Accounting workloads fluctuate throughout the year, having seasonal staff helps optimize staff capacity. This reduction in interagency receipt authority reduces chargebacks paid by departments to the Department of Administration.												
Change vacant positions from full-time to part-time for an adjustment in the workload:												
Accounting Technician I (PCN 01-133X), range 12, located in Juneau												
Accounting Technician I (PCN 02-5184), range 12, located in Juneau												
Accounting Technician I (PCN 03-0058), range 12, located in Juneau												
Accounting Technician I (PCN 05-0506), range 12, located in Juneau												
Accounting Technician I (PCN 05-1689), range 12, located in Juneau												
Accounting Technician I (PCN 06-0014), range 12, located in Anchorage												
Accounting Technician I (PCN 08-0467), range 12, located in Juneau												
Accounting Technician I (PCN 20-1077), range 12, located in Juneau												
Accounting Technician I (PCN 25-0276), range 12, located in Anchorage												
Accounting Technician I (PCN 25-2328), range 12, located in Juneau												
Align Authority with Anticipated Central Services Revenue												
	Dec	-1,035.6	0.0	0.0	-1,035.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,035.6										
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for accounts payable and travel accounting support provided by Shared Services.												
There have been efficiency gains and cost savings achieved in Shared Services as departments continue to onboard. Over the past year, Shared Services of Alaska has reduced processing times by 66 percent for accounts payable and 85 percent for travel. As a result, Shared Services' central services cost allocation rate per document processed in FY2021 was 22 percent less than FY2020, which has resulted in a higher level of budget authority than necessary.												
Transfer Authority from Print Services to Align with Anticipated Expenditures												
	Trin	39.5	0.0	0.0	39.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer authority from Print Services contractual services to cover anticipated contractual services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Transfer Program Coordinator (02-5098) from Lease Administration for Program Alignment												
	Trin	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		110.1										
Transfer full-time Program Coordinator (02-5098), range 20, located in Anchorage from Lease Administration to Accounting to align programmatic need for the Collections/Debt Recovery program.												
Transfer Office Assistant (10-4231) to Office of Procurement and Property Management for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Office Assistant (10-4231) from Accounting to the Office of Procurement and Property Management to align with programmatic needs. The position will be reclassified to a Stocks and Parts Services I to support the Federal Surplus Property Program.												
Transfer Administrative Officer II (02-5108) from Statewide Contracting and Property Office for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Administrative Officer II (02-5108), range 19, located in Juneau from Statewide Contracting and Property Office for program alignment.												
Transfer Authority from Lease Administration to Cover Personal Services Costs												
	Trin	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		246.6										
Transfer authority from Lease Administration to Accounting to cover personal services costs for split positions that are not transferring to the Department of Transportation and Public Facilities.												
Transfer Accounting Technician II (02-5155) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accounting Technician II (02-5155), range 14, located in Juneau from Facilities Administration for program alignment.												
Transfer Accounting Technician II (02-5177) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accounting Technician II (02-5177), range 14, located in Juneau from Facilities Administration for program alignment.												
Transfer Accountant IV (02-5162) from Lease Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accountant IV (02-5162), range 20, located in Juneau from Facilities Administration for program alignment.												
Transfer Division Operations Manager (02-5001) from Statewide Contracting and Property Office for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Division Operations Manager (02-5001), range 24, located in Juneau from Statewide Contracting and Property for Program Alignment.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reclass Ten Accounting Technicians from Full-time to Four-month Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	10	0
Accounting workloads fluctuate throughout the year, having seasonal staff helps optimize staff capacity. This reduction in interagency receipt authority reduces chargebacks paid by departments to the Department of Administration.												
Change full-time to part-time for an adjustment in the workload:												
Accounting Technician I (PCN 01-133X), range 12, located in Juneau												
Accounting Technician I (PCN 02-5184), range 12, located in Juneau												
Accounting Technician I (PCN 03-0058), range 12, located in Juneau												
Accounting Technician I (PCN 05-0506), range 12, located in Juneau												
Accounting Technician I (PCN 05-1689), range 12, located in Juneau												
Accounting Technician I (PCN 06-0014), range 12, located in Anchorage												
Accounting Technician I (PCN 08-0467), range 12, located in Juneau												
Accounting Technician I (PCN 20-1077), range 12, located in Juneau												
Accounting Technician I (PCN 25-0276), range 12, located in Anchorage												
Accounting Technician I (PCN 25-2328), range 12, located in Juneau												
Transfer Authority to Cover Services Costs												
	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Debt Recovery Consolidation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		375.0										
1007 I/A Rcpts		-375.0										
Shared Services of Alaska (SSoA) will consolidate all debt, estimated to be \$300 million of the State's deficit, and employ enhanced collection measures for recovery. By creating an interactive database for centralized revenue recovery efforts and implementing enhanced intercept programs, SSoA has the ability to generate \$30 million in debt recoveries over five years.												
Totals7,121.16,243.63.7855.818.00.00.00.072100												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
1005 GF/Prgm		1,431.5										
1007 I/A Rcpts		895.4										
1033 Surpl Prop		339.5										
<hr/>												
	Subtotal	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Accounting to Align with Anticipated Reimbursable Services Agreements												
	Trin	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		87.2										
<hr/>												
	Subtotal	2,753.6	2,283.3	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.5										
1007 I/A Rcpts		2.9										
1033 Surpl Prop		1.8										
<hr/>												
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$10.2												
Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment												
	Trout	-2,763.8	-2,524.1	-2.5	-217.8	-19.4	0.0	0.0	0.0	-17	0	0
1005 GF/Prgm		-1,437.0										
1007 I/A Rcpts		-985.5										
1033 Surpl Prop		-341.3										

Transfer authority from Accounting to the Statewide Contracting and Property to align with anticipated reimbursable services agreements.

Transfer all authority and positions from the Statewide Contracting and Property Office to the Office of Procurement and Property Management (OPPM).

The following positions are transferred to OPPM:

Full-time Procurement Specialist IV (02-3009), range 20, located in Juneau
 Full-time Contracting Officer III (02-3026), range 19, located in Juneau
 Full-time Chief Procurement Officer (02-5005), range 25, located in Anchorage
 Full-time Division Operations Manager (02-5009), range 24, located in Juneau
 Full-time Contracting Officer III (02-5012), range 19, located in Juneau
 Full-time Contracting Officer III (02-5017), range 19, located in Juneau
 Full-time Contracting Officer III (02-5019), range 19, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Office Assistant II (02-5022), range 10, located in Anchorage												
Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage												
Full-time Procurement Specialist II (02-5093), range 16, located in Anchorage												
Full-time Contracting Officer III (02-5126), range 19, located in Juneau												
Full-time Contracting Officer III (02-5128), range 19, located in Juneau												
Full-time Procurement Specialist I (02-5131), range 14, located in Juneau												
Full-time Procurement Specialist III (02-5153), range 18, located in Anchorage												
Full-time Procurement Specialist II (02-6411), range 16, located in Juneau												
Full-time Procurement Specialist III (02-6530), range 18, located in Juneau												
Full-time Procurement Specialist III (20-8225), range 18, located in Juneau												
Transfer Division Operations Manager (02-5001) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Division Operations Manager (02-5001), range 24, located in Juneau to Accounting for Program Alignment.												
Transfer Administrative Officer II (02-5108) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Administrative Officer II (02-5108), range 19, located in Juneau to Accounting for program alignment.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	230.6	0.0	-230.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Print Services (2333)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
		2,567.3										
Subtotal												
		2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated postage costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal												
		2,567.3	481.3	0.0	2,038.0	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1007 I/A Rcpts	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$2.6												
Align Authority with Anticipated Central Services Revenue												
1007 I/A Rcpts	Dec	-347.4	0.0	0.0	-347.4	0.0	0.0	0.0	0.0	0	0	0
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for mail services provided by Shared Services.												
Shared Services of Alaska efforts to reduce mail services costs has resulted in a higher level of budget authority than necessary.												
Transfer Authority to Accounting for Anticipated Contractual Costs												
1007 I/A Rcpts	Trout	-39.5	0.0	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
Align authority from contractual services to cover anticipated contractual services costs in Accounting. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	60.1	0.0	-60.1	0.0	0.0	0.0	0.0	0	0	0
Align authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,183.0	544.0	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Leases to Department of Transportation and Public Facilities to Better Align Services												
	At trout	-44,844.2	0.0	0.0	-44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-44,844.2										
Transfer Leases from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		1,638.7										
Subtotal												
		1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.9												
Align Authority with Anticipated Central Services Revenue												
	Dec	-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-180.4										
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for lease administration.												
Shared Services of Alaska efforts to reduce costs has resulted in a higher level of budget authority than necessary.												
Transfer Program Coordinator (02-5098) to Accounting for Program Alignment												
	Trout	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-110.1										
Transfer full-time Program Coordinator (02-5098) from Lease Administration to Accounting to align programmatic need for the Collections/Debt Recovery program.												
Transfer Accountant IV (02-5162) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Accountant IV (02-5162), range 20, located in Juneau from Lease Administration to Accounting for program alignment.												
Transfer Lease Administration to Department of Transportation and Public Facilities for Better Business Alignment												
	Atrout	-1,107.5	-1,044.2	-3.8	-54.8	-4.7	0.0	0.0	0.0	-7	0	0
1007 I/A Rcpts		-1,107.5										
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
The following positions are transferred:												
Full-time Administrative Assistant II (02-5142), range 14, located in Anchorage												
Full-time State Leasing and Facilities Manager (02-5160), range 25, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Contracting Officer III (02-5156), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5010), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5154), range 19, located in Anchorage												
Full-time Contracting Officer IV (02-5165), range 22, located in Anchorage												
Full-time Contracting Officer III (02-5127), range 19, located in Anchorage												
Transfer Authority to Accounting to Cover Personal Services Costs												
	Trout	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-246.6										
Transfer authority from Lease Administration to Accounting to cover personal services costs for split positions that are not transferring to the Department of Transportation and Public Facilities.												
Transfer Lease Administration to Department of Transportation and Public Facilities for Better Business Alignment												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following positions are transferred:												
Full-time Accountant III (02-5158), range 18, located in Juneau												
Full-time Accounting Technician III (02-5132), range 16, located in Juneau												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg		14,563.9										
<hr/>												
	Subtotal	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Facilities to Department of Transportation and Public Facilities for Better Business Alignment												
	At trout	-15,445.5	0.0	0.0	-15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-280.1										
1007 I/A Rcpts		-601.5										
1147 PublicBldg		-14,563.9										
 Transfer Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
<hr/>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Facilities Administration (2430)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		752.7										
1147 PublicBldg		870.4										
Subtotal		1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.8										
1147 PublicBldg		1.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$3.6												
Transfer Accounting Technician I (02-5177) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Accounting Technician I (02-5177), range 12, located in Juneau from Facilities Administration to Accounting for program alignment.												
Transfer Accounting Technician II (02-5155) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Accounting Technician II (02-5155), range 14, located in Juneau from Facilities Administration to Accounting for program alignment.												
Transfer Facilities Administration to Department of Transportation and Public Facilities for Better Business Alignment												
	Atroat	-1,626.7	-489.3	-1.0	-1,108.9	-27.5	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-754.5										
1147 PublicBldg		-872.2										
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
The following positions are transferred:												
Full-time Administrative Assistant I (02-5164), range 12, located in Anchorage												
Full-time Facilities Manager II (02-5178), range 21, located in Juneau												
Transfer Facilities Administration to Department of Transportation and Public Facilities for Better Business Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following position is transferred:												
Full-time Accountant V (02-5170), range 22, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority to Cover Services Costs												
	LIT	0.0	-199.1	0.0	199.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund		120.4										
1004 Gen Fund		361.3										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
<hr/>												
	Subtotal	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Non-Public Building Fund Facilities to Department of Transportation and Public Facilities for Better Alignment												
	Atrout	-824.6	0.0	0.0	-801.3	-23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-481.7										
1005 GF/Prgm		-62.0										
1007 I/A Rcpts		-280.9										
Transfer the Non-Public Building Fund Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-120.4										
1004 Gen Fund		120.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<hr/>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1081 Info Svc	ConfCom	71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
		71,803.0										
Subtotal												
		71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Change Micro Net Spec I (21-2050) from Part-Time to Full-Time for Workload Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Micro Net Spec I (02-9513), range 18, located in Juneau, to full-time due to increased workload.												
Transfer Four Positions from Administrative Services for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer four positions from the Division of Administrative Services to the Office of Information Technology, Alaska Division of Information Technology for department reorganization efforts.												
The following positions are transferred from Administrative Services:												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Transfer Micro/Network Technician II (20-1088) to Goose Creek Correctional Facility to Meet Line of Business Needs												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position from the Office of Information Technology, Alaska Division of Information Technology back to the Department of Corrections Goose Creek Correctional Facility to meet line of business needs.												
The following position is transferred from The Alaska Division of Information Technology:												
Full-time Micro/Network Technician II (20-1088), range 16, located in Anchorage												
Subtotal												
		71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	240	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	166.8	166.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		166.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$166.8												

Migrate to Microsoft G5 Through Realized Cost Savings

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1081 Info Svc	Dec	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
Increasing licensing costs will allow the State of Alaska to transition to a more comprehensive suite of capabilities. These capabilities are essential for maintaining the telework infrastructure that is allowing the State of Alaska to keep its workforce safe and maintain continuity of government operations during COVID-19. This increase in Microsoft G5 licensing enables Office of Information Technology (OIT) to replace several existing systems, reducing total cost of operations and increasing capabilities. It includes licensing for Teams phones which is required to migrate to software phones and retirement of the legacy desk phone contract. Also included are security capabilities that will allow retirement of the Evotek security systems and other security platforms. OIT will achieve additional cost reductions through core contract savings. The licensing cost increase and the associated cost savings measures lead to an overall reduction.												
Reduce Authority to Realize Space Consolidation Savings Due to Telework												
1081 Info Svc	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The Bayview lease ends at the end of June 2021. The Office of Information Technology has a plan to relocate these staff by using a combination of shared space in the Atwood Building with a routine telework model.												
Reduction in Parking for Increased Teleworking												
1081 Info Svc	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) plans to increase teleworking in the Atwood building, which will reduce parking costs.												
Transfer Channel Drive Lease to Department of Military and Veterans Affairs												
1081 Info Svc	Dec	-58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology will no longer be paying for this lease with the transfer of State of Alaska Telecommunication System facilities move to Department of Military and Veterans Affairs.												
Align Authority with Anticipated Central Services Revenue												
1081 Info Svc	Dec	-13,680.7	0.0	0.0	-13,680.7	0.0	0.0	0.0	0.0	0	0	0
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for information technology services provided by the Office of Information Technology (OIT).												
Budget authority was increased in OIT based on anticipated costs to implement Administrative Order 284, the centralization of all telecommunication and information technology services to state agencies. Actual costs are lower than originally anticipated, partly due to efficiency gains and cost savings achieved in OIT as departments continue to onboard, which has resulted in a higher level of budget authority than necessary.												
Transfer Services Authority to Align with Expenditures												
	LIT	0.0	767.5	0.0	-2,422.7	610.1	1,045.1	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to cover anticipated personal services, commodities, and capital outlay costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	56,771.1	32,006.0	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		126.6										
1004 Gen Fund		379.6										
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	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-126.6										
1004 Gen Fund		126.6										
<hr/>												
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1001 CBR Fund		509.2										
1004 Gen Fund		1,527.4										
Reduce State Grant for Alaska Public Broadcasting - Radio												
	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1001 CBR Fund		-509.2										
1004 Gen Fund		-1,527.4										
With access to grants, federal funding, and other innovative sources of funding, Alaska Public Broadcasting will continue to provide services to Alaskans and will prioritize its services to reach the Alaska communities that most need news and information.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1001 CBR Fund		158.3										
1004 Gen Fund		475.0										
Reduce State Grant for Alaska Public Broadcasting - Television												
	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1001 CBR Fund		-158.3										
1004 Gen Fund		-475.0										
With access to grants, federal funding, and other innovative sources of funding, Alaska Public Television will continue to provide services to Alaskans and will prioritize its services to reach the Alaska communities that most need news and information.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1001 CBR Fund		194.9										
1004 Gen Fund		584.6										
1007 I/A Rcpts		100.0										
<hr/>												
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-194.9										
1004 Gen Fund		194.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
		40,784.9										
Subtotal												
		40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	158.5	0.0	-158.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Transfer Accounting Clerk (10-0243) From Shared Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section.												
This change reallocates Accounting Clerk (10-0243), range 10, located in Anchorage from Accounting to Division of Risk Management.												
Transfer Accounting Technician III (02-6650) From Administrative Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Administrative Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section.												
This change reallocates the duties of the Accounting Technician III (02-6650), range 16, located in Anchorage from Accounting to Division of Risk Management.												
Subtotal												
		40,784.9	986.5	7.3	39,777.6	13.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1007 I/A Rcpts	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$5.0												
Reduce Insurance Coverage to Align with Claims												
1007 I/A Rcpts	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										

To curb or bend the increasing trend in risk management costs, the Department conducted an analysis of the past ten years of claims and developed a 10-year average for anticipated claim costs. Based on this analysis, the Department determined that it would self-insure property losses instead of purchasing high excess coverage limits in FY2022, which will result in a savings of \$3 million.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This savings is not sustainable in the long-term without an increase to the State Insurance Catastrophe Reserve Account.												
Add Two Operations Research Analysts (02-1161 & 02-1162) for Big Data Analytics Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two full-time Operations Research Analysts (02-1161 & 02-1162), range 21, located in Juneau, to serve as resources for the agency in the area of data mining and analytics.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	449.2	0.0	-449.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
State Insurance Catastrophe Reserve Account Lapse Balance Appropriation												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 9. DEPARTMENT OF ADMINISTRATION. (e) The amount necessary to have an unobligated balance equal to the amount listed in AS 37.05.289 in the state insurance catastrophe reserve account, after the appropriations made in (b) - (d) of this section and sec. 14(a) of this Act, is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2022, to the state insurance catastrophe reserve account (AS 37.05.289(a)).												
Totals		37,789.9	1,440.7	7.3	36,328.4	13.5	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
1001 CBR Fund		6,241.0										
1002 Fed Rcpts		258.4										
1004 Gen Fund		18,722.8										
1005 GF/Prgm		1,935.9										
1007 I/A Rcpts		588.0										
1037 GF/MH		1,986.6										
1092 MHTAAR		91.5										
Subtotal		29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	89.5	2.0	0.0	0.0	0.0	0.0	-91.5	0	0	0
Authorization for Mental Health Trust Authority budget to match Trustee approved budget was restored in the miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure lines.												
Delete Expired Non Permanent Law Office Assistant I (02-N09030) & Office Assistant (02-N09031)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two expired non-permanent positions.												
Non-perm Law Office Assistant I (02-N09030), range 11, located in Anchorage												
Non-perm Office Assistant I (02-N09031), range 8, located in Anchorage												
Subtotal		29,824.2	21,109.5	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	13
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Dis Justice - Public Guardian Position												
	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-91.5										
Mental Health Trust Authority Authorized Receipts (MHTAAR) will be used to support a Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in state hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to reduce the current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												

FY2022 Salary Adjustments

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		50.4										
1007 I/A Rcpts		1.5										
1037 GF/MH		6.1										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$59.4

MH Trust: Public Guardian Position

	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										

Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior Court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in state hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, support, and overall management of Trust beneficiaries.

OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System

	Dec	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-854.4										

The Department of Administration has reached out to the Alaska Court System (ACS) inquiring about the possibility of the ACS taking over management of the court visitors in guardianship cases from the Office of Public Advocacy (OPA). ACS Administration supports this in concept because court visitors function as the court's independent expert to investigate matters in guardianship cases according to their statutory requirements. We also share OPA's view that there is a perceived conflict of interest because OPA is statutorily required both to represent the respondents and to provide court visitors in these matters and this increment is contingent on a statutory change. However, we are concerned about taking on this responsibility without adequate funding to support paying the contract court visitors, recruiting and training them, and the administrative burden of managing the numerous payments, particularly recognizing the continued upward trend of increasing guardianship case filings. Based on cost information received from OPA and the escalation of the case types for which court visitors are used, the ACS estimates that a permanent, full-time position will be needed to manage this project in addition to funding required to pay the contracted visitors.

Transfer of the Court Visitor program will be followed by a proposal to make necessary statutory changes.

Delete Expired Non-Permanent Program Coordinator (02-N19014)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-perm Program Coordinator (02-N19014), range 18, located in Anchorage.												

Add Four Non-Permanent Positions for Law Office Support

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
The Office of Public Advocacy continues to experience case load increases relating to criminal defense, Guardian ad Litem, and Court Appointed Special												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Advocates (CASA). The use of the following nonpermanent positions provides an opportunity to address caseloads in the most cost-effective approach.												
The following nonpermanent positions are added:												
Non-permanent, Office Assistant I (02-N20006), range 8, located in Kenai												
Non-permanent, Project Assistant (02-N20011), range 16, located in Anchorage												
Non-permanent, Project Assistant (02-N21014), range 16, located in Juneau												
Non-permanent, Investigator II (02-N20019), range 16, located in Fairbanks												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-6,241.0										
1004 Gen Fund		6,241.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		29,029.2	21,168.9	329.8	7,298.1	232.4	0.0	0.0	0.0	160	2	16

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
1001 CBR Fund		6,772.5										
1004 Gen Fund		20,317.6										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		508.1										
1037 GF/MH		554.0										
1092 MHTAAR		199.8										
Subtotal		28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	174.9	15.0	3.9	0.0	0.0	0.0	-193.8	0	0	0
Authorization for Mental Health Trust Authority budget to match Trustee approved budget was restored in the miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure lines.												
Delete Vacant Non-Permanent Law Office Assistant I (02-N07034)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant on-call non-permanent Law Office Assistant I (02-N07034), range 11, located in Juneau, as it is no longer needed due to the addition of a full-time Law Office Assistant I position.												
Add Associate Attorney I and Paralegal I/II for Holistic Defense Expansion												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel and is expanding the project to Nome and other locations. The target population will be Trust beneficiaries not participating in the Bethel Therapeutic court and will be clients assigned to the public defender.												
Project participants' legal needs will be addressed by a criminal attorney. Non-attorney staff and volunteers will assist with participants' unmet social support needs, and where possible, a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency, improving case outcomes, and reducing incarceration and related costs.												
Subtotal		28,930.4	24,228.9	529.6	3,936.8	235.1	0.0	0.0	0.0	184	1	9
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH: Holistic Defense in Bethel												
	OTI	-199.8	-180.9	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-199.8										
The Public Defender Agency is working to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the State by deploying paraprofessionals to the holistic defense initiative (HDI).												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	Positions	PPT	NP
Record Title	Type		Services					Benefits					
The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services and reduces time to disposition in child custody cases, promoting better outcomes for children and families (an efficacy analysis is expected in 2021). The Holistic Defense Initiative is an innovative and low-cost mechanism for offering proactive contributions to the State of Alaska and implementing innovations to advance the agency's mission.													
FY2022 Salary Adjustments													
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0		0	0
1004 Gen Fund		43.3											
1037 GF/MH		0.6											
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$43.9													
MH Trust: Holistic Defense - Bethel													
	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0		0	0
1268 MH Tr Res		86.0											
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.													
Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.													
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.													
MH Trust: Holistic Defense - Bethel													
	IncT	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0	0
1092 MHTAAR		86.0											
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.													

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-6,772.5											
1004 Gen Fund	6,772.5											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		28,946.5	24,245.0	529.6	3,936.8	235.1	0.0	0.0	0.0	184	1	9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund		201.0										
1004 Gen Fund		603.0										
1005 GF/Prgm		145.3										
<hr/>												
	Subtotal	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Delete Vacant Law Office Assistant I (02-1319)												
	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-29.0										
Delete vacant full-time Law Office Assistant I (PCN 02-1319), range 11, located in Anchorage.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-201.0										
1004 Gen Fund		201.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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	Totals	920.3	761.0	2.8	140.5	16.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
1002 Fed Rcpts		506.7										
1005 GF/Prgm		17,245.1										
1007 I/A Rcpts		51.9										
Subtotal		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Change Motor Vehicle Customer Service Rep (02-9513) from Part-Time to Full-Time for Workload Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Motor Vehicle Customer Service Representative (02-9513), range 10, located in Anchorage, to full-time due to increased workload.												
Subtotal		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	141	3	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1005 GF/Prgm		70.9										
1007 I/A Rcpts		0.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$72.7												
Additional Authority for Drug and Alcohol Clearinghouse												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
The Division of Motor Vehicles needs additional authority to comply with Drug and Alcohol Clearinghouse, which is due January 1, 2023.												
The Clearinghouse is a secure online database that gives employers, the Federal Motor Carrier Safety Administration, State Driver Licensing Agencies, and State law enforcement personnel real-time information about commercial driver's license and commercial learner's permit holders' drug and alcohol program violations.												
Close Eagle River Office and Relocate Customer Service Representative Positions												
	Dec	-62.8	0.0	0.0	-62.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-62.8										

Division of Motor Vehicles (DMV) office in Eagle River is 18 miles away by road to the next closest DMV office. The office generated \$1,003,077 in FY2020, which was 1.95% of total DMV revenue.

Customers have the option to travel to Anchorage for DMV services or utilize online systems. It is likely that a private partner would open an office in this market.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following positions are transferring to Anchorage: Full-time M/V CSR III (PCN 02-9518), range 14 Full-time M/V CSR I (PCN 12-5386), range 10 Full-time M/V CSR I (PCN 12-5239), range 10 Full-time M/V CSR I (PCN 12-5371), range 10												
Close Tok Office and Delete Customer Service Representative (08-2226)												
	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-54.6										
Division of Motor Vehicles (DMV) office in Tok is 202 miles away by road to the next closest DMV office. The community has 1,258 people, 0.17% of the state's population. The office generated \$230,187 in FY2020, which was 0.45% of total DMV revenue. The closure of this office will generate savings in personnel and lease costs, as well as travel costs. Customers have the option to travel to Fairbanks for DMV services or utilize online systems.												
The following position is deleted: Full-time Office Assistant II (PCN 08-2226), range 10, located in Tok												
Close Valdez Office and Delete Customer Service Representative (12-5341)												
	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-85.5										
Division of Motor Vehicles (DMV) office in Valdez is 120 miles away by road to the next closest DMV office. The community has 3,834 people, 0.52% of the state's population. The office generated approximately \$150,000 in FY2020, which was 0.29% of total DMV revenue. The closure of this office will result in a savings in personnel and lease costs. Customers have the option to travel to Glenallen for DMV services or utilize online systems.												
The following position is deleted: Full-time M/V Customer Service Rep II (PCN 12-5341), range 12, located in Valdez												
Close Homer Office and Delete Two Customer Service Representatives (12-5313; 12-5477)												
	Dec	-164.0	-132.5	0.0	-31.5	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-164.0										
Division of Motor Vehicles (DMV) office in Valdez is 120 miles away by road to the next closest DMV office. The community has 3,834 people, 0.52% of the state's population. The office generated approximately \$150,000 in FY2020, which was 0.29% of total DMV revenue. The closure of this office will result in a savings in personnel and lease costs. Customers have the option to travel to Glenallen for DMV services or utilize online systems.												
The following positions are deleted: Full-time M/V Customer Service Rep II (PCN 12-5313), range 12, located in Homer Full-time M/V Customer Service Rep I (PCN 12-5477), range 10, located in Homer												
Close Haines Office and Delete Customer Service Representative (12-5336)												
	Dec	-94.9	-62.4	0.0	-32.5	0.0	0.0	0.0	0.0	0	-1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-94.9										
Division of Motor Vehicles (DMV) office in Haines is 20 miles away by ferry to the next closest DMV office. The community has 1,713 people, 0.19% of the state's population. The office generated \$95,868 in FY2020, which was 0.19% of total DMV revenue. The closure of this office will result in a savings in personnel costs and lease costs. Customers have the option to travel to Juneau for DMV services or utilize online systems.												
The following position is deleted: Part-time M/V Customer Service Rep (PCN 12-5336), range 12, located in Haines												
Close Delta Junction Office and Delete Customer Service Representative (12-5335)												
	Dec	-120.7	-84.8	0.0	-35.9	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm		-120.7										
Division of Motor Vehicles (DMV) office in Delta Junction is 95 miles away by road to the next closest DMV office. The community has 931 people, 0.13% of the state's population. The office generated \$204,342 in FY2020, which was 0.40% of total DMV revenue. The closure of this office will result in a savings in personnel and lease costs. Customers have the option to travel to Fairbanks for DMV services or utilize online systems.												
The following position is deleted: Part-time M/V Customer Service Rep (PCN 12-5335), range 12, located in Delta Junction												
Transfer Procurement Specialist I (12-5460) to Office of Procurement and Property Management for Consolidation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Procurement Specialist I (12-5460), range 14, located in Anchorage to Office of Procurement and Property Management for Procurement consolidation.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-86.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services for procurement consolidation. The remaining personal services authority is sufficient to cover operating expenditures.												
<hr/>												
	Totals	17,313.9	11,229.5	50.0	4,680.9	1,353.5	0.0	0.0	0.0	136	1	2